

Office of Workforce Competitiveness OWC22000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	346,917	379,918	430,793	443,978	443,978	0
Other Expenses	216,281	485,889	501,824	301,824	301,824	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
CETC Workforce	2,709,134	2,189,156	2,179,237	2,096,139	2,096,139	0
Job Funnels Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Connecticut Space Grant College Consortium	50,000	0	0	0	0	0
Connecticut Career Choices	800,000	800,000	800,000	800,000	800,000	0
Nanotechnology Study	200,000	0	0	0	0	0
SBIR Initiative	250,000	250,000	250,000	250,000	250,000	0
Career Ladder Pilot Program	0	500,000	500,000	500,000	500,000	0
Spanish-American Merchants Association	0	300,000	300,000	300,000	300,000	0
Internhere.com	0	0	0	0	125,000	125,000
Agency Total - General Fund	5,572,332	5,905,063	5,961,954	5,692,041	5,817,041	125,000
Additional Funds Available						
Carry Forward Funding	0	490,276	0	350,000	350,000	0
Carry Forward - FY 05 Lapse	0	49,500	0	0	0	0
Agency Grand Total	5,572,332	6,444,839	5,961,954	6,042,041	6,167,041	125,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	5	5,961,954	5	5,961,954	0	0

Carryforward Funding for the CETC Workforce -(B)

(Governor) The Governor recommends through Section 12 of HB 5007 (the Governor's budget bill) that the unexpended balance up to \$350,000 in the CETC account be carried forward into FY 07.

-(Committee) Same as Governor

Carry Forward Funding	0	350,000	0	350,000	0	0
Total - Carry Forward Funding	0	350,000	0	350,000	0	0

Reduce CETC Account -(B)

The Connecticut Employment and Training Commission (CETC) was established in 1989 as Connecticut's workforce development policy board and charged with overseeing and improving the coordination of education, employment and training programs in the state. CETC is the state's designated Workforce Development Board for the purposes of implementing the federal Workforce Investment Act of 1998.

(Governor) The Governor recommends a reduction in funding of \$83,098 in the CETC account.

-(Committee) Same as Governor

CETC Workforce	0	-83,098	0	-83,098	0	0
Total - General Fund	0	-83,098	0	-83,098	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Other Expenses -(B)						
(Governor) Reduce the Other Expenses account to reflect historical spending patterns.						
-(Committee) Same as Governor						
Other Expenses	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$13,185 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	13,185	0	13,185	0	0
Total - General Fund	0	13,185	0	13,185	0	0
Conform to PA 05-3 of the June Special Session - (B)						
Section 31 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred \$300,000 in both FY 06 and FY 07 from the Department of Labor to the Office of Workforce Competitiveness for the Spanish American Merchant Association account.						
(Governor) The Governor recommends through Section 28 of HB 5007 (the Governor's budget bill) eliminating the above \$300,000 transfer in FY 07 and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.						
-(Committee) Same as Governor						
Total - General Fund	0	0	0	0	0	0
Internhere.com -(B)						
Internhere.com is a website serving employers in Connecticut and Western Massachusetts designed to connect local businesses with college students who are looking to participate in local internships.						
(Committee) Funding in the amount of \$125,000 is provided for the support of Internhere.com.						
Internhere.com	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
Total	5	5,692,041	5	5,817,041	0	125,000
Total - OF	0	350,000	0	350,000	0	0

Labor Department DOL40000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	120	120	120	120	124	4
BUDGET SUMMARY						
Personal Services	7,111,345	7,473,029	7,599,623	7,929,716	7,929,716	0
Other Expenses	1,136,048	1,097,453	1,133,683	1,192,659	1,192,659	0
Equipment	2,000	2,000	2,000	2,000	2,000	0
Other Current Expenses						
Workforce Investment Act	20,306,762	27,287,659	27,287,659	27,287,659	27,287,659	0
Jobs First Employment Services	15,606,547	16,188,098	16,188,098	16,088,098	18,088,098	2,000,000
Opportunity Industrial Centers	600,000	0	0	0	500,000	500,000
Individual Development Accounts	250,000	0	0	0	250,000	250,000
STRIDE	0	150,000	150,000	150,000	150,000	0
Apprenticeship Program	0	266,947	266,176	516,176	516,176	0
Connecticut Career Resource Network	0	0	0	150,000	150,000	0
21st Century Jobs Program	0	0	0	1,500,000	0	-1,500,000
Agency Total - General Fund	45,012,702	52,465,186	52,627,239	54,816,308	56,066,308	1,250,000
Occupational Health Clinics	654,490	671,470	671,470	671,470	671,470	0
Agency Total - Workers' Compensation Fund	654,490	671,470	671,470	671,470	671,470	0
Agency Total - Appropriated Funds	45,667,192	53,136,656	53,298,709	55,487,778	56,737,778	1,250,000
Additional Funds Available						
Federal Contributions	19,635	20,224	20,831	20,831	20,831	0
Carry Forward Funding	0	7,017,310	0	0	0	0
Carry Forward - FY 05 Lapse	0	145,726	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	575,000	0	0	0	0
Employment Security Admin Fund	88,097,827	89,825,210	94,166,460	94,166,460	94,166,460	0
Special Funds, Non-Appropriated	356,837	100,000	100,000	100,000	100,000	0
Bond Funds	286,550	0	0	0	0	0
Private Contributions	2,353,334	1,175,944	1,197,381	1,197,381	1,197,381	0
Agency Grand Total	136,781,375	151,996,070	148,783,381	150,972,450	152,222,450	1,250,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	120	52,627,239	120	52,627,239	0	0
FY 07 Original Appropriation - WF	0	671,470	0	671,470	0	0

Create 21st Century Jobs Program -(B)

The Governor recommends \$1.5 million to create the Twenty-First Century Jobs Program. This matching program would require employers to pay for 50 percent of the training. The program would provide financial incentives and technical assistance to small businesses that cannot afford employee training programs. The program would help employers sustain high growth and economically vital industries in Connecticut by supporting training for incumbent workers. Employees would benefit by obtaining skills to start or move up in their careers.

(Committee) Funding for this initiative is eliminated.

21st Century Jobs Program	0	1,500,000	0	0	0	-1,500,000
Total - General Fund	0	1,500,000	0	0	0	-1,500,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Funding for Contracted Services in Jobs First Employment Services Program -(B)						
Jobs First Employment Services (JFES) provides individuals receiving welfare payments with the skills and assistance necessary to move from welfare into productive employment.						
(Governor) It is recommended to remove funding previously earmarked for the STRIDE program as there is a separate line-item funding the program.						
-(Committee) Same as Governor						
Jobs First Employment Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$330,093 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	330,093	0	330,093	0	0
Total - General Fund	0	330,093	0	330,093	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$58,976 is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	58,976	0	58,976	0	0
Total - General Fund	0	58,976	0	58,976	0	0
Expand Apprenticeship Opportunities -(B)						
The 21st Century Apprenticeship System is expanded in the development and installation of new apprenticeship initiatives in occupations such as childcare development specialists and youth development practitioners, and in the fields of healthcare, information technology, and advanced manufacturing.						
(Governor) The Governor recommends \$250,000 in FY 07 to expand the program to create new and additional apprenticeships as well as provide direct services to apprenticeship sponsors (employers, labor-management organizations) and apprentices.						
(Committee) It is recommended that the full-time position count be increased by 4 to accommodate the expansion of the apprenticeship program.						
Apprenticeship Program	0	250,000	4	250,000	4	0
Total - General Fund	0	250,000	4	250,000	4	0
Fund the Connecticut Career Resource Network -(B)						
The Connecticut Career Resource Network (CCRN) is the primary source of Connecticut-specific career information used by the education community: teachers, guidance counselors, students and their parents, as well as by the workforce investment system. It has provided the information needed to help learners, from youth to adults, make informed decisions about their career choice and preparation. This information is provided						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
through publications, workshops and conferences, Internet-based information systems, training, and marketing of career-related materials.						
(Governor) The CCRN has been funded for many years by the federal government and has been reduced significantly over the years, this funding has not been included in federal FY 07 appropriations. As a result, the Governor recommends \$150,000 in FY 07 to fund this program.						
-(Committee) Same as Governor						
Connecticut Career Resource Network	0	150,000	0	150,000	0	0
Total - General Fund	0	150,000	0	150,000	0	0
Conform to PA 05-3 of the June Special Session -(B)						
Section 31 of PA 05-3 of the June Special Session, "AAC the Implementation of Various Budgetary Provisions," transferred \$300,000 in both FY 06 and FY 07 from the Department of Labor to the Office of Workforce Competitiveness for the Spanish American Merchant Association account.						
(Governor) The Governor recommends through Section 28 of HB 5007 (the Governor's budget bill) eliminating the above \$300,000 transfer in FY 07 and instead provides these dollars within the agency. Therefore, there is no net change to the agency's level of funding from current law as a result of this recommendation.						
-(Committee) Same as Governor						
Total - General Fund	0	0	0	0	0	0
Opportunity Industrial Centers -(B)						
The Opportunity Industrial Centers (OIC) provide comprehensive job training, life skills, and related services to economically disadvantaged, unemployed, and underemployed individuals, including persons of limited English speaking ability.						
(Committee) Funding in the amount of \$500,000 is provided to the 5 OICs.						
Opportunity Industrial Centers	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Individual Development Accounts -(B)						
The Individual Development Account (IDA) initiative is a program that allows community based organizations and financial institutions to work with individuals of limited resources to establish savings for education, training, or for the purchase of a new home or car.						
(Committee) Funding in the amount of \$250,000 is provided for the support of the IDAs.						
Individual Development Accounts	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Jobs First Employment Services -(B)						
The Jobs First Employment Services (JFES) provides individuals receiving welfare payments with the skills and assistance necessary to move from welfare into productive employment.						
(Committee) Additional resources of \$2 million is provided to the JFES.						
Jobs First Employment Services	0	0	0	2,000,000	0	2,000,000
Total - General Fund	0	0	0	2,000,000	0	2,000,000
Total	120	54,816,308	124	56,066,308	4	1,250,000
Total - WF	0	671,470	0	671,470	0	0

Department of Agriculture DAG42500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	58	53	58	53	53	0
Permanent Full-Time - RF	9	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	3,354,858	3,399,206	3,796,868	3,571,796	3,571,796	0
Other Expenses	695,322	758,213	747,032	768,396	1,068,396	300,000
Equipment	23,500	100	100	100	100	0
Other Current Expenses						
Oyster Program	93,575	93,575	93,575	93,575	0	-93,575
CT Seafood Advisory Council	47,106	47,500	47,500	0	47,500	47,500
Food Council	21,748	25,000	25,000	0	25,000	25,000
Vibrio Bacterium Program	0	10,000	10,000	10,000	10,000	0
Connecticut Wine Council	47,500	0	0	0	47,500	47,500
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	86,058	88,267	88,267	88,267	88,267	0
Collection of Agricultural Statistics	0	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	1,161	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	14,999	15,000	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	107,478	84,090	84,090	84,090	84,090	0
Agency Total - General Fund	4,493,305	4,528,751	4,915,232	4,639,024	4,965,449	326,425
Personal Services	393,604	382,598	387,250	387,250	387,250	0
Other Expenses	187,104	173,539	173,539	173,539	173,539	0
Equipment	12,805	35,000	25,000	25,000	25,000	0
Fringe Benefits	232,957	174,054	179,538	179,538	179,538	0
Agency Total - Regional Market Fund	826,470	765,191	765,327	765,327	765,327	0
Agency Total - Appropriated Funds	5,319,775	5,293,942	5,680,559	5,404,351	5,730,776	326,425
Additional Funds Available						
Federal Contributions	4,294,844	5,541,279	5,541,279	5,541,279	5,541,279	0
Carry Forward - FY 05 Lapse	0	228,777	0	0	0	0
Bond Funds	500,000	6,000,000	6,000,000	6,000,000	6,000,000	0
Private Contributions	653,000	668,000	668,000	668,000	668,000	0
Agency Grand Total	10,767,619	17,731,998	17,889,838	17,613,630	17,940,055	326,425

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	58	4,915,232	58	4,915,232	0	0
FY 07 Original Appropriation - RF	8	765,327	8	765,327	0	0

Fund FY 06 Deficiency -(B)

(Committee) Funds, in the amount of \$42,000, are provided in sHB 5009 (the Deficiency Bill) for the Fringe Benefit account in the Regional Market Operation Fund.

Eliminate Funds for the Seafood and Food Councils -(B)

The Connecticut Seafood Advisory Council was established in 1997 to assist in the promotion of CT seafood products and to examine market opportunities. The Food Council was established in 1997 to develop, coordinate and implement food policies linking local economic development, environmental protection and preservation and urban issues.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funds are eliminated for the Seafood and Food Councils.						
(Committee) Funds are provided for the Seafood, Food and the Connecticut Wine Council.						
CT Seafood Advisory Council	0	-47,500	0	0	0	47,500
Food Council	0	-25,000	0	0	0	25,000
Connecticut Wine Council	0	0	0	47,500	0	47,500
Total - General Fund	0	-72,500	0	47,500	0	120,000

Transfer Applicable Attorney Costs -(B)

PA 05-228 "AAC Farm Land Preservation, Land Protection, Affordable Housing and Historic Preservation" provided the department with revenue through a non-lapsing account to be used for and to administer specified programs.

(Governor) Use funds from the Land Protection, Affordable Housing and Historic Preservation account to pay that portion of the agency's attorney salary attributable to the Fund's programs.

-(Committee) Same as Governor

Personal Services	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$329,560 and 5 positions.

-(Committee) Same as Governor

Personal Services	-5	-329,560	-5	-329,560	0	0
Total - General Fund	-5	-329,560	-5	-329,560	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

(Governor) Funding of \$21,364 is provided to this agency for increasing energy costs.

-(Committee) Same as Governor

Other Expenses	0	21,364	0	21,364	0	0
Total - General Fund	0	21,364	0	21,364	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$154,488 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	154,488	0	154,488	0	0
Total - General Fund	0	154,488	0	154,488	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Eliminate Oyster Program Funding -(B)						
(Committee) Funds are eliminated for the oyster cultch program.						
Oyster Program	0	0	0	-93,575	0	-93,575
Total - General Fund	0	0	0	-93,575	0	-93,575
Increase Funds for Connecticut Grown Marketing -(B)						
(Committee) Additional funds are provided for Connecticut Grown Marketing for promotional activities.						
Other Expenses	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000
Total	53	4,639,024	53	4,965,449	0	326,425
Total - RF	8	765,327	8	765,327	0	0

Department of Environmental Protection DEP43000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	367	367	367	367	382	15
BUDGET SUMMARY						
Personal Services	29,683,355	30,051,644	30,862,405	31,167,304	31,867,304	700,000
Other Expenses	3,034,319	1,318,554	1,425,506	1,907,300	3,607,300	1,700,000
Equipment	5,100	100	100	100	100	0
Other Current Expenses						
Stream Gaging	157,600	157,600	157,600	157,600	157,600	0
Mosquito Control	352,717	352,717	352,717	352,717	352,717	0
State Superfund Site Maintenance	285,052	391,000	391,000	391,000	391,000	0
Charter Oak Open Space	701,625	0	0	0	0	0
Laboratory Fees	275,875	275,875	275,875	275,875	275,875	0
Dam Maintenance	129,314	129,314	131,091	131,091	131,091	0
Long Island Sound Research Fund	1,000	0	0	0	0	0
Emergency Response Commission	144,439	0	0	0	0	0
Artesian Well Repairs	10,000	0	0	0	0	0
Lobster Restoration	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Soil Conservation Districts	1,040	0	0	0	0	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	122,770	122,770	122,770	122,770	122,770	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact Connecticut River Valley Flood Control Commission	2,040	2,040	2,040	2,040	2,040	0
Thames River Valley Flood Control Commission	40,200	40,200	40,200	40,200	40,200	0
Environmental Review Teams	48,281	50,200	50,200	50,200	50,200	0
Agreement USGS-Water Quality Stream Monitoring	1,000	0	0	0	0	0
Agency Total - General Fund	170,119	170,119	170,119	170,119	170,119	0
Additional Funds Available						
Federal Contributions	35,221,246	33,117,533	34,037,023	34,823,716	38,223,716	3,400,000
Carry Forward Funding	29,054,761	28,791,788	28,817,907	28,817,907	28,817,907	0
Carry Forward - FY 05 Lapse	0	250,000	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	354,648	0	0	0	0
Special Funds, Non-Appropriated	0	0	0	0	450,000	450,000
Bond Funds	46,582,046	48,950,838	49,915,233	49,915,233	49,915,233	0
Private Contributions	2,400,000	57,000,000	149,000,000	149,000,000	149,000,000	0
Agency Grand Total	12,925,693	13,885,964	14,391,430	14,391,430	14,391,430	0
	126,183,746	182,350,771	276,161,593	276,948,286	280,798,286	3,850,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	367	34,037,023	367	34,037,023	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$481,794 is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	481,794	0	481,794	0	0
Total - General Fund	0	481,794	0	481,794	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$304,899 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	304,899	0	304,899	0	0
Total - General Fund	0	304,899	0	304,899	0	0
Provide Parks and Recreation Funding -(B)						
Under Section 7 of PA 05-3, JSS, all revenue generated through admission, parking, camping, boat launches and other recreational use fees at department parks and forests is deposited into the Conservation Fund. The revenue shift from the General Fund to the Conservation Fund was estimated at \$1.7 million. However, funds in the amount of \$1.7 million were eliminated from the General Fund Other Expense (OE) account in FY 06, offsetting the increase in revenue. In addition, OE funding has not increased, but has had a net decrease in growth over the past decade.						
(Committee) Additional funds are provided for other expenses and for personal services to increase the number of park maintainers and provide \$200,000 for additional seasonals.						
Personal Services	0	0	15	700,000	15	700,000
Other Expenses	0	0	0	1,700,000	0	1,700,000
Total - General Fund	0	0	15	2,400,000	15	2,400,000
Fund Lobster Program -(B)						
(Committee) Funds are provided to fund a lobster restoration program.						
Lobster Restoration	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Fund Beach Erosion Pilot -(B)						
(Committee) FY 06 carryforward surplus funds are provided for a beach erosion pilot program.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	450,000	0	450,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	450,000	0	450,000
Total	367	34,823,716	382	38,223,716	15	3,400,000
Total - OF	0	0	0	450,000	0	450,000

Council on Environmental Quality CEQ45000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1	1	1	1	2	1
BUDGET SUMMARY						
Personal Services	45,000	88,464	92,978	92,978	145,478	52,500
Other Expenses	5,000	5,000	5,000	5,000	14,000	9,000
Agency Total - General Fund	50,000	93,464	97,978	97,978	159,478	61,500
Additional Funds Available						
Private Contributions	21,221	0	0	0	0	0
Agency Grand Total	71,221	93,464	97,978	97,978	159,478	61,500

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1	97,978	1	97,978	0	0
Provide Funds to Operate the Council -(B)						
(Committee) Funds are provided for additional Other Expenses and an Environmental Analyst III to enable the Council to meet their statutory requirements.						
Personal Services	0	0	1	52,500	1	52,500
Other Expenses	0	0	0	9,000	0	9,000
Total - General Fund	0	0	1	61,500	1	61,500
Total	1	97,978	2	159,478	1	61,500

Commission on Culture and Tourism CAT45200

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	45	41	45	41	41	0
BUDGET SUMMARY						
Personal Services	3,168,454	3,279,078	3,608,080	3,568,890	3,818,890	250,000
Other Expenses	2,637,810	1,004,728	1,035,753	1,048,949	1,048,949	0
Equipment	50,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
State-Wide Marketing	4,283,004	3,600,000	3,600,000	4,000,000	5,100,000	1,100,000
Other Than Payments to Local Governments						
Discovery Museum	750,000	500,000	500,000	500,000	500,000	0
Old State House	0	0	0	0	200,000	200,000
Lockwood Matthews Mansion Museum	0	0	0	0	200,000	200,000
Grant Payments to Local Governments						
Greater Hartford Arts Council	150,000	125,000	125,000	125,000	125,000	0
Stamford Center for the Arts	1,500,000	1,100,000	1,100,000	1,100,000	1,200,000	100,000
Stepping Stone Child Museum	50,000	50,000	50,000	50,000	50,000	0
Maritime Center Authority	675,000	675,000	675,000	675,000	675,000	0
Basic Cultural Resources Grant	2,286,007	2,400,000	2,400,000	2,400,000	2,400,000	0
Tourism Districts	4,750,000	4,500,000	4,500,000	4,500,000	4,500,000	0
Connecticut Humanities Council	1,000,000	2,150,000	2,150,000	2,150,000	2,150,000	0
Amistad Committee for the Freedom Trail	50,000	45,000	45,000	45,000	45,000	0
Amistad Vessel	100,000	90,000	90,000	90,000	500,000	410,000
New Haven Festival of Arts and Ideas	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
New Haven Arts Council	150,000	125,000	125,000	125,000	125,000	0
Palace Theater	900,000	810,000	810,000	810,000	810,000	0
Beardsley Zoo	400,000	400,000	400,000	400,000	400,000	0
Mystic Aquarium	1,000,000	900,000	900,000	900,000	900,000	0
Quinebaug Tourism	114,000	100,000	100,000	100,000	100,000	0
Northwestern Tourism	114,000	100,000	100,000	100,000	100,000	0
Eastern Tourism	114,000	100,000	100,000	100,000	100,000	0
Central Tourism	114,000	100,000	100,000	100,000	100,000	0
New Haven Coliseum	630,000	480,000	280,000	0	0	0
Twain/Stowe Homes	125,000	120,000	120,000	120,000	120,000	0
Stratford Festival Theatre	0	0	0	0	600,000	600,000
Agency Total - General Fund	26,111,275	23,754,806	23,914,833	24,008,839	26,868,839	2,860,000
Additional Funds Available						
Federal Contributions	1,179,868	1,179,868	1,179,868	1,179,868	1,179,868	0
Carry Forward Funding	0	1,296,201	0	0	0	0
Carry Forward - FY 05 Lapse	0	260,035	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	95,000	95,000
Special Funds, Non-Appropriated	16,000	16,000	16,000	16,000	16,000	0
Bond Funds	44,000	44,000	44,000	44,000	44,000	0
Private Contributions	277,967	246,000	220,000	220,000	220,000	0
Agency Grand Total	27,629,110	26,796,910	25,374,701	25,468,707	28,423,707	2,955,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmte Rev FY 07 Pos.	Cmte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	45	23,914,833	45	23,914,833	0	0

Eliminate Subsidy to New Haven Coliseum -(B)
The New Haven Coliseum is no longer in operation.
(Governor) Funds are eliminated which had been
used to pay debt service.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
New Haven Coliseum	0	-280,000	0	-280,000	0	0
Total - General Fund	0	-280,000	0	-280,000	0	0

Increase Funding for Statewide Marketing -(B)

(Governor) Additional funds are provided to promote the state.

(Committee) Additional funds are provided to enable the Commission to promote the state via television ads.

State-Wide Marketing	0	400,000	0	1,500,000	0	1,100,000
Total - General Fund	0	400,000	0	1,500,000	0	1,100,000

Centralize Business Operations -(B)

Sec. 60 (c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$314,391 and 4 positions.

-(Committee)Same as Governor

Personal Services	-4	-314,391	-4	-314,391	0	0
Total - General Fund	-4	-314,391	-4	-314,391	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

(Governor) Funding of \$13,196 is provided to this agency for increasing energy costs.

-(Committee)Same as Governor

Other Expenses	0	13,196	0	13,196	0	0
Total - General Fund	0	13,196	0	13,196	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$275,201 is transferred from the RSA account to this agency for settled contract costs.

-(Committee)Same as Governor

Personal Services	0	275,201	0	275,201	0	0
Total - General Fund	0	275,201	0	275,201	0	0

Provide Funds for the Old State House -(B)

(Committee) Funds are provided for the Old State House in Hartford.

Old State House	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Lockwood Matthews Mansion Museum -(B)						
(Committee) Funds are provided for the Lockwood Matthews Mansion Museum.						
Lockwood Matthews Mansion Museum	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000
Provide Funds for Stratford Festival Theatre -(B)						
(Committee) Funds are provided for the Stratford Festival Theatre.						
Stratford Festival Theatre	0	0	0	600,000	0	600,000
Total - General Fund	0	0	0	600,000	0	600,000
Increase Stamford Center for the Arts Funding -(B)						
(Committee) Funding is increased for the Stamford Center for the Arts.						
Stamford Center for the Arts	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Increase Amistad Vessel Funding -(B)						
(Committee) Additional funds are provided to keep the Amistad afloat.						
Amistad Vessel	0	0	0	410,000	0	410,000
Total - General Fund	0	0	0	410,000	0	410,000
Fund New Haven Symphony Orchestra -(B)						
(Committee) FY 06 carryforward surplus funds are provided to help fund the New Haven Orchestra.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	95,000	0	95,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	95,000	0	95,000
Funds to Expand Film Commission -(B)						
(Committee) Funds are provided to expand the film commission.						
Personal Services	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
Total	41	24,008,839	41	26,868,839	0	2,860,000
Total - OF	0	0	0	95,000	0	95,000

Department of Economic and Community Development ECD46000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	97	90	90	90	90	0
BUDGET SUMMARY						
Personal Services	6,154,384	6,544,280	6,734,347	7,104,681	7,104,681	0
Other Expenses	1,826,045	1,544,934	1,623,249	1,702,314	1,702,314	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Elderly Rental Registry and Counselors	569,333	617,654	617,654	617,654	617,654	0
Entrepreneurial Training	174,011	0	0	0	0	0
Capital Seed Funds	200,000	0	0	0	0	0
Office of Job Retention and Expansion	0	0	0	0	125,000	125,000
Office of National and International Commerce	0	0	0	125,000	0	-125,000
Housing and Community Development Planning	0	0	0	125,000	125,000	0
Connecticut Research Institute	0	0	0	500,000	500,000	0
Other Than Payments to Local Governments						
Entrepreneurial Centers	142,500	142,500	142,500	142,500	142,500	0
Subsidized Assisted Living Demonstration	854,300	770,400	1,445,400	1,445,400	1,445,400	0
Congregate Facilities Operation Costs	5,029,671	5,258,151	5,995,979	6,137,701	6,137,701	0
Housing Assistance and Counseling Program	560,000	588,903	588,903	588,903	588,903	0
Elderly Congregate Rent Subsidy	1,399,791	1,523,004	1,523,004	1,523,004	1,523,004	0
CONNSTEP	0	0	0	1,000,000	1,000,000	0
Micro Loans	0	0	0	0	50,000	50,000
West Rock	0	0	0	0	150,000	150,000
SAMA Bus	0	0	0	0	100,000	100,000
Grant Payments to Local Governments						
Tax Abatement	2,131,112	0	0	0	0	0
Payment in Lieu of Taxes	2,755,000	0	0	0	0	0
Agency Total - General Fund	21,796,147	16,990,826	18,672,036	21,013,157	21,313,157	300,000
Additional Funds Available						
Federal Contributions	40,821,489	41,366,556	41,979,504	41,979,504	41,979,504	0
Carry Forward - FY 05 Lapse	0	527,320	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	3,908,890	3,908,890	3,908,890	3,908,890	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	10,000,000	10,000,000
Special Funds, Non-Appropriated	6,100,012	5,914,914	6,244,258	6,244,258	6,244,258	0
Bond Funds	5,496,150	3,602,328	3,628,919	3,628,919	3,628,919	0
Private Contributions	2,846,102	2,760,432	3,269,786	3,269,786	3,269,786	0
Agency Grand Total	77,059,900	75,071,266	77,703,393	80,044,514	90,344,514	10,300,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	90	18,672,036	90	18,672,036	0	0

Provide Support for Inventory of Assisted Housing -(B)

Under PA 05-239, "AA Implementing the Recommendations of the Legislative Program and Review Committee Relating to Populations in State Elderly and Disabled Housing Projects" the department must undertake various new duties including the development and maintenance of a comprehensive inventory of all publicly assisted housing in the state.

(Governor) Funds are provided for the department to develop and maintain the inventory.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Other Expenses	0	77,250	0	77,250	0	0
Total - General Fund	0	77,250	0	77,250	0	0
Adjust Funding for Congregate Facilities Operation Costs -(B)						
This grant subsidizes the operation costs of congregate housing. These developments provide independent living assisted by a main meal, housekeeping and supportive services to elderly persons who do not need to live in a nursing home.						
(Governor) Increase housing subsidies to offset residents rising medical costs which are consuming a larger part of residents' fixed incomes.						
-(Committee)Same as Governor						
Congregate Facilities Operation Costs	0	141,722	0	141,722	0	0
Total - General Fund	0	141,722	0	141,722	0	0
Create Housing and Community Development Planning -(B)						
(Governor) Funds are provided to incorporate housing planning into an integral economic development strategy.						
(Committee) The subcommittee stresses that it is essential that housing become a major focus of the department since available affordable housing is an important component of job growth in the state.						
Housing and Community Development Planning	0	125,000	0	125,000	0	0
Total - General Fund	0	125,000	0	125,000	0	0
Create the Office of National and International Commerce -(B)						
(Governor) Funds are provided to market Connecticut as a business-friendly state to U.S. and foreign businesses.						
(Committee) Funds are eliminated for this proposal.						
Office of National and International Commerce	0	125,000	0	0	0	-125,000
Total - General Fund	0	125,000	0	0	0	-125,000
Create Connecticut Research Institute -(B)						
(Governor) Funds are provided to improve existing department capacity to collect and disseminate statewide data and develop economic policy initiatives.						
-(Committee)Same as Governor						
Connecticut Research Institute	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Fund CONNSTEP Through the General Fund -(B)						
CONNSTEP (Connecticut State Technology Extension Program) is the state's manufacturing resource center. CONNSTEP's locally based engineers with technical backgrounds, help Connecticut manufacturers improve their businesses, expand their resources and plan for the future through programs like Lean Manufacturing, ISO 9000 and 14001, Clean Manufacturing, business information systems and business assessments.						
(Governor) Provide funds for CONNSTEP.						
-(Committee)Same as Governor						
CONNSTEP	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$1,815 is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	1,815	0	1,815	0	0
Total - General Fund	0	1,815	0	1,815	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$370,334 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	370,334	0	370,334	0	0
Total - General Fund	0	370,334	0	370,334	0	0
Create Office of Job Retention and Expansion -(B)						
(Committee) Funds are provided to create an Office of Job Retention and Expansion to help existing Connecticut businesses to remain and grow in Connecticut through outreach, services and incentives.						
Office of Job Retention and Expansion	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
Provide Funding for Micro Loan Program -(B)						
(Committee) Funds are provided for a grant to the Community Economic Development Fund for a pilot microloan program for microenterprises.						
Micro Loans	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Fund Research Based Technology Transfer -(B)						
(Committee) Funds are provided through FY 06 carryforward surplus for research based technology transfer.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	10,000,000	0	10,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	10,000,000	0	10,000,000
Provide Funds to West Rock -(B)						
(Committee) Funds are provided to West Rock Neighborhood Development Corporation.						
West Rock	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Provide Funds for SAMA Bus -(B)						
(Committee) Funds are provided for SAMA Bus.						
SAMA Bus	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Total	90	21,013,157	90	21,313,157	0	300,000
Total - OF	0	0	0	10,000,000	0	10,000,000

Agricultural Experiment Station AES48000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	67	68	68	68	69	1
BUDGET SUMMARY						
Personal Services	5,062,057	5,285,024	5,402,048	5,420,848	5,485,848	65,000
Other Expenses	470,067	510,702	529,217	646,258	646,258	0
Equipment	1,000	76,690	100	100	100	0
Other Current Expenses						
Mosquito Control	207,393	209,463	209,463	209,463	209,463	0
Wildlife Disease Prevention	49,277	74,000	74,000	74,000	74,000	0
Agency Total - General Fund	5,789,794	6,155,879	6,214,828	6,350,669	6,415,669	65,000
Additional Funds Available						
Federal Contributions	2,487,500	2,530,500	2,530,500	2,530,500	2,530,500	0
Carry Forward - FY 05 Lapse	0	97,180	0	0	0	0
Private Contributions	325,000	335,000	335,000	335,000	335,000	0
Agency Grand Total	8,602,294	9,118,559	9,080,328	9,216,169	9,281,169	65,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	68	6,214,828	68	6,214,828	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$18,800 is transferred from the RSA account to this agency for settled contact costs.						
-(Committee) Same as Governor						
Personal Services	0	18,800	0	18,800	0	0
Total - General Fund	0	18,800	0	18,800	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional Funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$117,041 is provided for increased energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	117,041	0	117,041	0	0
Total - General Fund	0	117,041	0	117,041	0	0
Provide Funds for a Grants and Contracts Manager -(B)						
A majority of federal formula grants could be lost due to a potential change in the distribution of federal formula funds to a national competitive grants program. The Station will need to find new revenue sources.						
(Committee) Funds are provided for a grants manager to enhance federal funding and attract financial support from foundations.						
Personal Services	0	0	1	65,000	1	65,000
Total - General Fund	0	0	1	65,000	1	65,000
Total	68	6,350,669	69	6,415,669	1	65,000